

COMMERCE AND REVENUE

Christian Ward, Analyst



AGENCY BUDGET OVERVIEW

COMMERCE AND REVENUE AGENCIES INCLUDE:

- Department of Workforce Services
- Tax Commission
- Comprehensive Health Insurance Pool
- Department of Alcoholic Beverage Control
- Department of Commerce
- Public Service Commission
- Labor Commission
- Department of Insurance
- Department of Financial Institutions

Mission: *Encourage employment, provide temporary assistance, and maintain an appropriate balance between business and regulation*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2008 funding)

- Workforce Services (DWS) - \$319.3 million
- Provides employment and support services to more than 255,000 Utah residents
 - Leads the nation in shifting clients from welfare to employment, retaining jobs, and increasing employee earnings

- Tax Commission - \$84.8 million
- Collects, records, and distributes more than \$6.5 billion in net revenues from more than 40 different taxes and fees, resulting in deposits to more than 200 different funds

- Comprehensive Health Insurance Pool - \$35.4 million
- Provides health insurance coverage for 3,462 (on average) medically uninsurable Utah residents

- Alcoholic Beverage Control - \$27.2 million
- Regulates and operates the retail sales of \$180 million in alcoholic beverages throughout Utah, resulting in profits totaling \$47.4 million to the General Fund in FY 2006

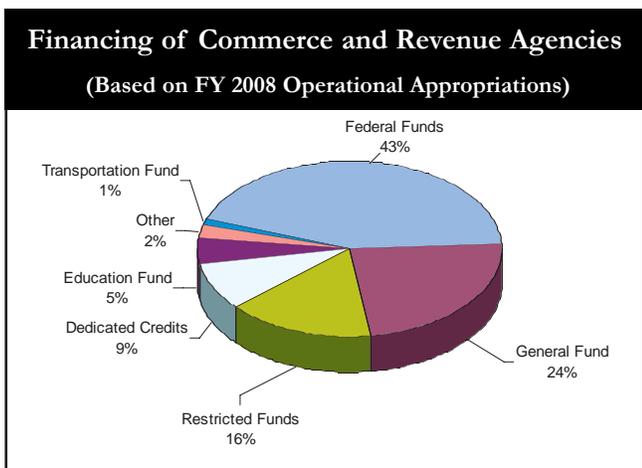
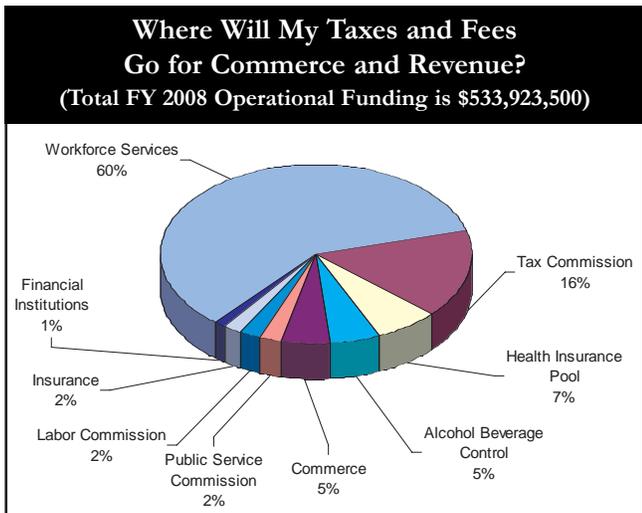
- Commerce - \$27.1 million
- Regulates 277,000 occupational and professional licensees in 154 classifications
 - Processes 600,000 Utah business filings

- Public Service Commission - \$12.5 million
- Regulates 165 utility companies with gross intrastate revenues exceeding \$2.7 billion

- Labor Commission - \$12.1 million
- Assures safe and fair work environments for more than 500,000 Utah businesses

- Insurance - \$9.5 million
- Regulates 1,460 licensed insurers and 58,000 licensed agents with annual premiums exceeding \$8.8 billion

- Financial Institutions - \$6.1 million
- Regulates 121 state-chartered depository institutions with assets totaling \$141.4 billion



BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

Workforce Services

- Consolidate eligibility services by transferring 255 full-time equivalents (FTEs) and corresponding funding from the Department of Health to Workforce Services with \$6,563,100 ongoing General Fund (\$14,784,900 total funds)

Tax Commission

- Fund phase two of tax system modernization with \$5,000,000 one-time Education Fund

Alcoholic Beverage Control

- Support the Eliminating Alcohol Sales to Youth (EASY) media program designed to reduce under-age drinking in cooperation with the Utah Substance Abuse and Anti-Violence Coordinating Council with \$1,700,000 ongoing restricted funds

Comprehensive Health Insurance Pool

- Support program operations and enhance the base budget with \$800,000 ongoing General Fund

Insurance

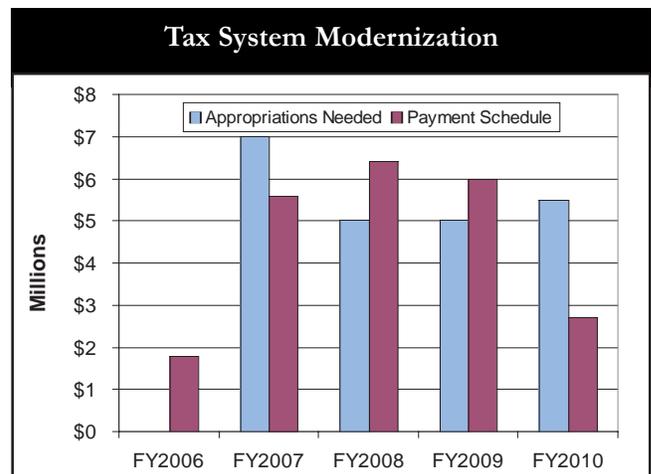
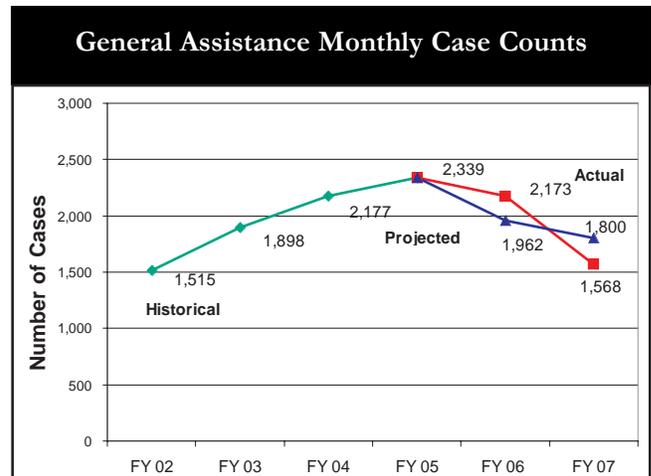
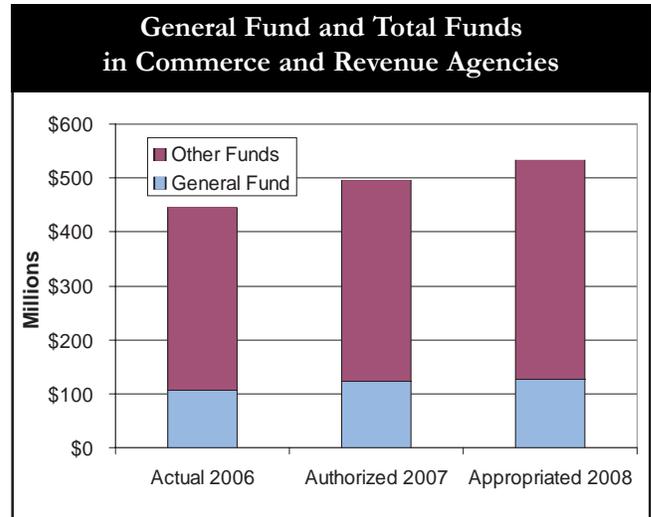
- Promote cost-efficient and competent insurance regulation and a 150 percent reimbursement rate to the General Fund by hiring three additional in-state regulators with \$243,400 ongoing General Fund

Commerce

- Digitize approximately 3,000 professional licensing disciplinary case files for greater storage and retrieval capacity with \$120,200 supplemental restricted funds

Labor Commission

- Replace loss of federal funds for the Utah Antidiscrimination and Labor Division with \$100,000 ongoing General Fund
- Develop Utah's Electronic Data Interchange (EDI) for more detailed, accurate, and efficient collection of data of claims against workers' compensation policies with \$96,000 one-time General Fund



LEGISLATIVE INTENT STATEMENTS

Legislative Intent Statements

House Bill 150

FY 2008, Item

54 The departments of Health and Workforce Services are to provide progress reports regarding the consolidation of the Medicaid Eligibility System to the Health and Human Services and Commerce and Workforce Services Joint Appropriations Subcommittees when requested. A full report is to be presented to Executive Appropriations Committee on or before the November 2007 meeting. This report is to include actions taken, plans developed, and costs and benefits of the eligibility system consolidation.

55 Alcoholic Beverage Control is authorized to purchase up to two vehicles from the state motor pool using existing funds.

Funds provided for the underage drinking prevention media and education campaigns are nonlapsing and shall be used by Alcoholic Beverage Control to direct and fund one or more media and education campaigns designed to reduce underage drinking in cooperation with the Utah Substance Abuse and Anti-Violence Coordinating Council. The Council shall maintain ongoing oversight of any media and education campaigns funded through the creation of an underage drinking prevention workgroup.

58 The Division of Public Utilities-Professional and Technical Services fund is nonlapsing.

59 The Committee of Consumer Services-Professional and Technical Services fund is nonlapsing.

64 The Tax Commission is authorized to not lapse funds collected under Section 63-38a-105, UCA for costs associated with electronic payments transactions.

The Tax Commission is authorized to not lapse funds from the Tax Administration line item to be used for modernization of tax and motor vehicle systems and streamlined sales tax implementation.

Motor Vehicle Enforcement Officers are authorized commute and personal use of vehicles assigned to them for law enforcement duties during FY 2008. This authorization will be provided for with funds currently available for fleet vehicle costs, and agency policies and procedures will outline the rules related to the use of these vehicles.

Senate Bill 3

FY 2008, Item

56 Funds appropriated to Workforce Services are nonlapsing.

Funds appropriated to Workforce Services in this line item are to be used to fund the compensation package of eligibility workers transferring to Workforce Services from the Department of Health.

58 The Labor Commission is authorized to not lapse up to \$96,000 to digitize workers' compensation claims and accident reports.

The Labor Commission is authorized to not lapse fees collected from sponsoring and holding seminars.

60 Unused funds for the Committee of Consumer Services lapse to the Committee's Professional and Technical Services line item.

	Unused funds for the Division of Public Utilities lapse to the Division's Professional and Technical Services line item.		study of law enforcement and firefighter occupational diseases.
	Commerce is authorized to purchase one additional fleet vehicle for Division of Occupational and Professional Licensing (DOPL) investigations from existing division funds.	45	The Labor Commission is authorized to not lapse up to \$50,000 for computer equipment and software and \$15,000 for replacement of broken and out-dated furnishings.
	Commerce is authorized to not lapse funds collected under Section 63-38a-105, UCA, and additionally, up to \$425,000 of Commerce Service Fund for costs associated with electronic payments transactions.	47	Commerce is authorized to not lapse up to \$120,200 of operating funds to digitize DOPL files.
	The Division of Consumer Protection in the Department of Commerce is to use \$100,000 General Fund provided in the 2007 General Session to award one or more grants to nonprofit organizations for the purpose of providing educational materials to minors about the dangers of pornography.	49	Insurance is authorized to not lapse up to \$120,000 for computer equipment and software and \$10,000 for employee training.
64	Insurance is authorized to not lapse funds collected under Section 63-38a-105, UCA, and additionally, up to \$35,000 General Fund for costs associated with electronic payments transactions.	50	Motor Vehicle Enforcement Officers are authorized commute and personal use of vehicles assigned to them for law enforcement duties during FY 2007. This authorization will be provided for with funds currently available for fleet vehicle costs, and agency policies and procedures will outline the rules related to the use of these vehicles.
65	Funds appropriated to the Public Service Commission are nonlapsing.		The Tax Commission is authorized to not lapse funds remaining from the \$6,000,000 provided by the 2006 Legislature to be used for the reimbursement of businesses for costs related to complying with the reduced sales and use tax rate imposed on food and food ingredients.

Senate Bill 1

FY 2007, Item

44	The Labor Commission is authorized to not lapse up to \$250,000 of Workplace Safety funds for a study of Pain Medication Management and Education and up to \$250,000 of Workplace Safety funds for a
----	---

Table 13
COMMERCE AND REVENUE

Operating Budget by Funding Source
Three-Year Comparison

	General Fund/ Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Alcoholic Beverage Control								
Actual FY 2006	\$0	\$0	\$0	\$0	\$20,498,400	(\$90,200)	\$20,408,200	--
Authorized FY 2007	1,631,200	0	0	0	23,396,600	0	25,027,800	320.5
Appropriated FY 2008	0	0	0	0	27,082,600	100,000	27,182,600	332.5
Commerce								
Actual FY 2006	150,000	0	249,000	1,557,100	19,995,000	(2,338,800)	19,612,300	--
Authorized FY 2007	70,000	0	245,600	1,729,500	21,923,900	1,344,700	25,313,700	255.0
Appropriated FY 2008	100,000	0	245,900	2,545,000	23,527,100	704,500	27,122,500	257.0
Financial Institutions								
Actual FY 2006	0	0	0	0	5,093,100	(332,900)	4,760,200	--
Authorized FY 2007	0	0	0	0	5,789,800	0	5,789,800	54.0
Appropriated FY 2008	0	0	0	0	6,085,900	0	6,085,900	54.0
Insurance								
Actual FY 2006	4,654,600	0	0	2,801,100	22,100	(462,400)	7,015,400	--
Authorized FY 2007	5,344,300	0	0	2,937,700	22,100	588,200	8,892,300	81.0
Appropriated FY 2008	5,925,100	0	0	3,456,800	22,100	138,300	9,542,300	87.0
Insurance - Comprehensive Health Insurance Pool								
Actual FY 2006	16,203,900	0	1,395,400	250,000	17,581,800	(11,540,100)	23,891,000	--
Authorized FY 2007	11,000,000	0	2,412,600	20,267,100	0	(3,231,300)	30,448,400	--
Appropriated FY 2008	10,800,000	0	0	24,778,300	0	(187,200)	35,391,100	--
Labor Commission								
Actual FY 2006	4,978,200	0	2,330,100	0	2,308,600	(270,100)	9,346,800	--
Authorized FY 2007	5,926,100	0	2,479,400	0	2,737,600	75,000	11,218,100	110.0
Appropriated FY 2008	6,679,600	0	2,516,000	21,700	2,815,800	25,000	12,058,100	112.0
Public Service Commission								
Actual FY 2006	0	0	0	155,000	1,608,600	(66,800)	1,696,800	--
Authorized FY 2007	0	0	0	446,500	1,709,600	218,700	2,374,800	17.0
Appropriated FY 2008	0	0	0	521,800	1,798,200	0	2,320,000	17.0
Public Service Commission - Speech and Hearing Impaired Fund								
Actual FY 2006	0	0	0	1,355,800	0	120,600	1,476,400	--
Authorized FY 2007	0	0	0	1,110,000	0	1,035,400	2,145,400	--
Appropriated FY 2008	0	0	0	1,206,500	0	832,600	2,039,100	--

Continued on next page

Table 13 (Continued)
COMMERCE AND REVENUE
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund/ Education Fund	Transporta- tion Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<i>Continued from previous page</i>								
Public Service Commission - Universal Telecommunications Service Support Fund								
Actual FY 2006	0	0	0	0	10,489,600	(2,042,900)	8,446,700	--
Authorized FY 2007	0	0	0	0	7,906,300	540,400	8,446,700	--
Appropriated FY 2008	0	0	0	0	8,100,900	24,700	8,125,600	--
Tax Commission								
Actual FY 2006	40,331,900	5,857,400	478,500	10,596,000	11,367,000	1,482,000	70,112,800	--
Authorized FY 2007	49,084,500	5,857,400	453,600	11,283,400	12,427,800	2,379,600	81,486,300	780.5
Appropriated FY 2008	51,104,600	5,857,400	453,600	12,790,400	13,493,300	1,105,900	84,805,200	780.5
Workforce Services								
Actual FY 2006	60,162,500	0	206,014,300	2,788,600	2,514,600	6,599,900	278,079,900	--
Authorized FY 2007	69,964,900	0	201,691,000	1,544,400	7,506,200	14,040,400	294,746,900	1,830.5
Appropriated FY 2008	77,574,200	0	228,972,300	2,359,000	6,000	10,339,600	319,251,100	2,085.5
TOTAL OPERATIONS BUDGET								
Actual FY 2006	\$126,481,100	\$5,857,400	\$210,467,300	\$19,503,600	\$91,478,800	(\$8,941,700)	\$444,846,500	--
Authorized FY 2007	143,021,000	5,857,400	207,282,200	39,318,600	83,419,900	16,991,100	495,890,200	3,448.5
Appropriated FY 2008	152,183,500	5,857,400	232,187,800	47,679,500	82,931,900	13,083,400	533,923,500	3,725.5

COMMERCE AND REVENUE - BUDGET DETAIL

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B1	\$1,631,200	\$0	\$0	\$0	\$22,968,700	\$0	\$24,599,900
B2	(1,631,200)	0	0	0	0	0	(1,631,200)
B3	0	0	0	0	53,600	0	53,600
B4	0	0	0	0	0	0	0
Total Beginning Base Budget - Alcoholic Beverage Control	0	0	0	0	23,022,300	0	23,022,300
Statewide Ongoing Adjustments							
B5	0	0	0	0	359,100	0	359,100
B6	0	0	0	0	153,900	0	153,900
B7	0	0	0	0	64,700	0	64,700
B8	0	0	0	0	161,100	0	161,100
B9	0	0	0	0	34,800	0	34,800
B10	0	0	0	0	174,000	0	174,000
B11	0	0	0	0	7,000	0	7,000
<i>Subtotal Statewide Ongoing Adj. - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>954,600</i>	<i>0</i>	<i>954,600</i>
Ongoing Adjustments							
B12	0	0	0	0	1,700,000	100,000	1,800,000
B13	0	0	0	0	448,700	0	448,700
B14	0	0	0	0	640,000	0	640,000
B15	0	0	0	0	89,000	0	89,000
B16	0	0	0	0	146,500	0	146,500
B17	0	0	0	0	81,500	0	81,500
<i>Subtotal Ongoing Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,105,700</i>	<i>100,000</i>	<i>3,205,700</i>
Total FY 2008 Alcoholic Beverage Control Adjustments	0	0	0	0	4,060,300	100,000	4,160,300
Total FY 2008 Alcoholic Beverage Control Operating Budget	\$0	\$0	\$0	\$0	\$27,082,600	\$100,000	\$27,182,600
ALCOHOLIC BEVERAGE CONTROL FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B18	\$0	\$0	\$0	\$0	\$295,000	\$0	\$295,000
B19	0	0	0	0	100,000	0	100,000
B20	0	0	0	0	32,900	0	32,900
<i>Subtotal Supplemental Adjustments - Alcoholic Beverage Control</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>427,900</i>	<i>0</i>	<i>427,900</i>
Total FY 2007 Alcoholic Beverage Control Budget Adjustments	\$0	\$0	\$0	\$0	\$427,900	\$0	\$427,900

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COMMERCE FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B21	\$70,000	\$0	\$245,900	\$1,727,600	\$21,941,000	\$580,700	\$24,565,200
B22	(20,000)	0	0	0	0	0	(20,000)
B23	0	0	0	600	47,000	0	47,600
B24	0	0	0	0	0	123,800	123,800
Total Beginning Base Budget - Commerce	50,000	0	245,900	1,728,200	21,988,000	704,500	24,716,600
Statewide Ongoing Adjustments							
B25	0	0	0	0	502,300	0	502,300
B26	0	0	0	0	215,200	0	215,200
B27	0	0	0	0	44,900	0	44,900
B28	0	0	0	0	(800)	0	(800)
B29	0	0	0	0	(35,000)	0	(35,000)
B30	0	0	0	0	218,800	0	218,800
B31	0	0	0	0	8,700	0	8,700
	0	0	0	0	954,100	0	954,100
Ongoing Adjustments							
B32	0	0	0	0	98,000	0	98,000
B33	0	0	0	0	49,000	0	49,000
B34	0	0	0	0	37,000	0	37,000
B35	0	0	0	0	51,000	0	51,000
B36	0	0	0	0	40,000	0	40,000
B37	0	0	0	0	40,000	0	40,000
B38	0	0	0	816,800	425,000	0	1,241,800
B39	(50,000)	0	0	0	0	0	(50,000)
B40	0	0	0	0	(170,000)	0	(170,000)
B41	0	0	0	0	15,000	0	15,000
	(50,000)	0	0	816,800	585,000	0	1,351,800
One-time Adjustments							
B42	100,000	0	0	0	0	0	100,000
	100,000	0	0	0	0	0	100,000
Total FY 2008 Commerce Adjustments	50,000	0	0	816,800	1,539,100	0	2,405,900
Total FY 2008 Commerce Operating Budget	\$100,000	\$0	\$245,900	\$2,545,000	\$23,527,100	\$704,500	\$27,122,500

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
COMMERCE FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B43	\$0	\$0	\$0	\$0	\$120,200	\$0	\$120,200
					(100,000)		(100,000)
B44	0	0	0	0	(37,300)	0	(35,700)
B45	0	0	(300)	1,900	(17,100)	0	(15,500)
	0	0	(300)	1,900		0	
	<i>Subtotal Supplemental Adjustments - Commerce</i>						
Total FY 2007 Commerce Budget Adjustments	\$0	\$0	(\$300)	\$1,900	(\$17,100)	\$0	(\$15,500)
FINANCIAL INSTITUTIONS FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B46	\$0	\$0	\$0	\$0	\$5,788,900	\$0	\$5,788,900
B47	0	0	0	0	(14,900)	0	(14,900)
B48	0	0	0	0	13,600	0	13,600
	0	0	0	0	5,787,600	0	5,787,600
Total Beginning Base Budget - Financial Institutions	0	0	0	0	5,787,600	0	5,787,600
Statewide Ongoing Adjustments							
B49	0	0	0	0	151,600	0	151,600
B50	0	0	0	0	64,900	0	64,900
B51	0	0	0	0	6,200	0	6,200
B52	0	0	0	0	2,400	0	2,400
B53	0	0	0	0	1,100	0	1,100
B54	0	0	0	0	53,300	0	53,300
B55	0	0	0	0	2,600	0	2,600
	0	0	0	0	282,100	0	282,100
	<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>						
Ongoing Adjustments	0	0	0	0	16,200	0	16,200
B56	0	0	0	0	16,200	0	16,200
	0	0	0	0	298,300	0	298,300
Total FY 2008 Financial Institutions Operating Budget	\$0	\$0	\$0	\$0	\$6,085,900	\$0	\$6,085,900
FINANCIAL INSTITUTIONS FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B57	\$0	\$0	\$0	\$0	\$900	\$0	\$900
	0	0	0	0	900	0	900
	<i>Subtotal Supplemental Adjustments - Financial Institutions</i>						
Total FY 2007 Financial Institutions Budget Adjustments	\$0	\$0	\$0	\$0	\$900	\$0	\$900

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
INSURANCE FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B58	\$5,311,600	\$0	\$0	\$2,932,000	\$22,100	\$217,400	\$8,483,100
B59	12,800	0	0	2,800	0	0	15,600
B60	0	0	0	90,400	0	(79,100)	11,300
Total Beginning Base Budget - Insurance	5,324,400	0	0	3,025,200	22,100	138,300	8,510,000
Statewide Ongoing Adjustments							
B61	137,200	0	0	25,200	0	0	162,400
B62	58,800	0	0	10,800	0	0	69,600
B63	26,500	0	0	0	0	0	26,500
B64	4,000	0	0	500	0	0	4,500
B65	33,300	0	0	5,900	0	0	39,200
B66	60,200	0	0	10,900	0	0	71,100
B67	2,300	0	0	500	0	0	2,800
<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>	<i>322,300</i>	<i>0</i>	<i>0</i>	<i>53,800</i>	<i>0</i>	<i>0</i>	<i>376,100</i>
Ongoing Adjustments							
B68	243,400	0	0	0	0	0	243,400
B69	35,000	0	0	124,300	0	0	159,300
B70	0	0	0	91,200	0	0	91,200
B71	0	0	0	162,300	0	0	162,300
<i>Subtotal Ongoing Adjustments - Insurance</i>	<i>278,400</i>	<i>0</i>	<i>0</i>	<i>377,800</i>	<i>0</i>	<i>0</i>	<i>656,200</i>
Total FY 2008 Insurance Adjustments	600,700	0	0	431,600	0	0	1,032,300
Total FY 2008 Insurance Operating Budget	\$5,925,100	\$0	\$0	\$3,456,800	\$22,100	\$138,300	\$9,542,300
INSURANCE FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B72	\$32,700	\$0	\$0	\$5,700	\$0	\$0	\$38,400
<i>Subtotal Supplemental Adjustments - Insurance</i>	<i>32,700</i>	<i>0</i>	<i>0</i>	<i>5,700</i>	<i>0</i>	<i>0</i>	<i>38,400</i>
Total FY 2007 Insurance Budget Adjustments	\$32,700	\$0	\$0	\$5,700	\$0	\$0	\$38,400
LABOR COMMISSION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B73	\$5,916,700	\$0	\$2,476,600	\$0	\$2,735,900	\$25,000	\$11,154,200
B74	14,600	0	8,100	0	5,200	0	27,900
B75	0	0	(8,500)	0	0	0	(8,500)
Total Beginning Base Budget - Labor Commission	5,931,300	0	2,476,200	0	2,741,100	25,000	11,173,600

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
B76	184,800	0	19,300	0	36,400	0	240,500
B77	79,200	0	8,200	0	15,600	0	103,000
B78	43,300	0	0	0	4,300	0	47,600
B79	500	0	0	0	0	0	500
B80	9,800	0	3,100	0	1,700	0	14,600
B81	73,900	0	8,900	0	16,000	0	98,800
B82	5,000	0	300	0	700	0	6,000
	<i>396,500</i>	<i>0</i>	<i>39,800</i>	<i>0</i>	<i>74,700</i>	<i>0</i>	<i>511,000</i>
Ongoing Adjustments							
B83	55,800	0	0	0	0	0	55,800
B84	100,000	0	0	0	0	0	100,000
B85	0	0	0	21,700	0	0	21,700
	<i>155,800</i>	<i>0</i>	<i>0</i>	<i>21,700</i>	<i>0</i>	<i>0</i>	<i>177,500</i>
One-time Adjustments							
B86	96,000	0	0	0	0	0	96,000
B87	100,000	0	0	0	0	0	100,000
	<i>196,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>196,000</i>
Total FY 2008 Labor Commission Adjustments	748,300	0	39,800	21,700	74,700	0	884,500
Total FY 2008 Labor Commission Operating Budget	\$6,679,600	\$0	\$2,516,000	\$21,700	\$2,815,800	\$25,000	\$12,058,100
LABOR COMMISSION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B88	\$9,400	\$0	\$2,800	\$0	\$1,700	\$0	\$13,900
	<i>9,400</i>	<i>0</i>	<i>2,800</i>	<i>0</i>	<i>1,700</i>	<i>0</i>	<i>13,900</i>
Total FY 2007 Labor Commission Budget Adjustments	\$9,400	\$0	\$2,800	\$0	\$1,700	\$0	\$13,900
PUBLIC SERVICE COMMISSION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B89	\$0	\$0	\$0	\$571,800	\$1,709,000	\$0	\$2,280,800
B90	0	0	0	0	4,700	0	4,700
B91	0	0	0	(100,000)	0	0	(100,000)
Total Beginning Base Budget - Public Service Commission	0	0	0	471,800	1,713,700	0	2,185,500

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
B92	0	0	0	0	49,000	0	49,000
	Cost-of-living adjustments of 3.5%						
B93	0	0	0	0	21,000	0	21,000
	Discretionary salary increase						
B94	0	0	0	0	1,000	0	1,000
	General services internal service fund adjustments						
B95	0	0	0	0	800	0	800
	Technology services internal service fund adjustments						
B96	0	0	0	0	11,800	0	11,800
	Health insurance rate adjustments						
B97	0	0	0	0	900	0	900
	Term. pool and unemployment insurance rate adjustments						
	0	0	0	0	84,500	0	84,500
	<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>						
Ongoing Adjustments							
B98	0	0	0	50,000	0	0	50,000
	<i>Public Service Commission - Equipment Dist. Program (SB 156; SB 3, Item 66)</i>						
	0	0	0	50,000	0	0	50,000
	<i>Subtotal Ongoing Adjustments - Public Service Commission</i>						
Total FY 2008 Public Service Commission Adjustments	0	0	0	50,000	84,500	0	134,500
Total FY 2008 Public Service Commission Operating Budget	\$0	\$0	\$0	\$521,800	\$1,798,200	\$0	\$2,320,000
PUBLIC SERVICE COMMISSION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B99	\$0	\$0	\$0	\$0	\$600	\$0	\$600
	Technology services internal service fund adjustments						
	0	0	0	0	600	0	600
	<i>Subtotal Supplemental Adjustments - Public Service Commission</i>						
Total FY 2007 Public Service Commission Budget Adjustments	\$0	\$0	\$0	\$0	\$600	\$0	\$600
TAX COMMISSION FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B100	\$49,149,500	\$5,857,400	\$4,340,000	\$10,493,800	\$12,442,300	\$1,578,000	\$79,955,000
	FY 2007 appropriated budget						
B101	(6,000,000)	0	0	0	0	0	(6,000,000)
	Adjustments for one-time FY 2007 appropriations						
B102	112,100	0	0	11,500	21,200	0	144,800
	Adjustments for extra working day						
B103	0	0	19,600	2,032,200	(3,600)	(472,100)	1,576,100
	Adjustments to funding levels						
Total Beginning Base Budget - Tax Commission	43,261,600	5,857,400	453,600	12,537,500	12,459,900	1,105,900	75,675,900
Statewide Ongoing Adjustments							
B104	994,800	0	0	122,200	176,400	0	1,293,400
	Cost-of-living adjustments of 3.5%						
B105	426,200	0	0	52,300	75,600	0	554,100
	Discretionary salary increase						
B106	283,700	0	0	0	70,100	0	353,800
	DTS compensation and benefits increase						
B107	(8,500)	0	0	(500)	(1,300)	0	(10,300)
	General services internal service fund adjustments						
B108	132,000	0	0	(4,300)	(14,000)	0	113,700
	Technology services internal service fund adjustments						
B109	510,200	0	0	72,900	88,700	0	671,800
	Health insurance rate adjustments						
B110	17,300	0	0	2,100	3,100	0	22,500
	Term. pool and unemployment insurance rate adjustments						
	2,355,700	0	0	244,700	398,600	0	2,999,000
	<i>Subtotal Statewide Ongoing Adjustments - Tax Commission</i>						

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
B111	Motor Vehicle office lease	0	0	0	0	0	296,600
B112	Postage costs	95,000	0	0	0	0	95,000
B113	Alcohol Beverage Enforcement per UCA 59-15-109	0	0	0	634,800	0	634,800
	<i>Subtotal Ongoing Adjustments - Tax Commission</i>	<i>391,600</i>	<i>0</i>	<i>0</i>	<i>634,800</i>	<i>0</i>	<i>1,026,400</i>
One-time Adjustments							
B114	Tax system modernization	5,000,000	0	0	0	0	5,000,000
B115	License plate readers	75,000	0	0	0	0	75,000
B116	<i>Spec. Group Lic. Plate Symbol Decal Renewal Amend. (HB 268; SB 3, Item 68)</i>	14,500	0	0	0	0	14,500
B117	<i>Spec. Group Lic. Plate - Gold Star Family (SB 33; SB 3, Item 69)</i>	6,200	0	0	0	0	6,200
B118	<i>Division of Real Estate and Title Ins. Rel. Amend. (SB 199; SB 3, Item 70)</i>	0	0	8,200	0	0	8,200
	<i>Subtotal One-time Adjustments - Tax Commission</i>	<i>5,095,700</i>	<i>0</i>	<i>8,200</i>	<i>0</i>	<i>0</i>	<i>5,103,900</i>
	Total FY 2008 Tax Commission Adjustments	7,843,000	0	252,900	1,033,400	0	9,129,300
	Total FY 2008 Tax Commission Operating Budget	\$51,104,600	\$5,857,400	\$453,600	\$12,790,400	\$1,105,900	\$84,805,200
TAX COMMISSION FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B119	Technology services internal service fund adjustments	(\$65,000)	\$0	\$0	(\$14,500)	\$0	(\$85,400)
	<i>Subtotal Supplemental Adjustments - Tax Commission</i>	<i>(65,000)</i>	<i>0</i>	<i>0</i>	<i>(14,500)</i>	<i>0</i>	<i>(85,400)</i>
	Total FY 2007 Tax Commission Budget Adjustments	(\$65,000)	\$0	(\$5,900)	(\$14,500)	\$0	(\$85,400)
WORKFORCE SERVICES FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B120	FY 2007 appropriated budget	\$70,592,500	\$0	\$229,622,800	\$2,893,000	\$16,167,200	\$326,781,700
B121	Adjustments for one-time FY 2007 appropriations	(11,887,400)	0	(6,997,600)	0	0	(18,885,000)
B122	Adjustments for extra working day	26,900	0	330,700	6,500	7,300	377,400
B123	Adjustments to funding levels	0	0	(5,001,300)	(1,352,800)	(5,931,900)	(19,792,200)
B124	Medicaid eligibility system consolidation from DOH to DWS	6,168,500	0	7,000,800	810,300	16,100	13,995,700
	Total Beginning Base Budget - Workforce Services	64,900,500	0	224,955,400	2,357,000	10,258,700	302,477,600

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments							
B125	637,400	0	2,365,000	0	0	85,100	3,087,500
B126	273,100	0	1,013,500	0	0	36,400	1,323,000
B127	145,500	0	541,100	0	0	22,400	709,000
B128	53,400	0	142,400	2,000	0	3,300	201,100
B129	(616,800)	0	(1,710,700)	0	0	(113,500)	(2,441,000)
B130	331,300	0	1,229,200	0	0	45,600	1,606,100
B131	11,200	0	41,800	0	0	1,600	54,600
	835,100	0	3,622,300	2,000	0	80,900	4,540,300
	<i>Subtotal Statewide Ongoing Adjustments - Workforce Services</i>						
Ongoing Adjustments							
B132	3,000,000	0	0	0	0	0	3,000,000
B133	3,200,000	0	0	0	0	0	3,200,000
B134	394,600	0	394,600	0	0	0	789,200
	6,594,600	0	394,600	0	0	0	6,989,200
	<i>Subtotal Ongoing Adjustments - Workforce Services</i>						
One-time Adjustments							
B135	2,000,000	0	0	0	0	0	2,000,000
B136	3,244,000	0	0	0	0	0	3,244,000
	5,244,000	0	0	0	0	0	5,244,000
	<i>Subtotal One-time Adjustments - Workforce Services</i>						
Total FY 2008 Workforce Services Adjustments	12,673,700	0	4,016,900	2,000	0	80,900	16,773,500
Total FY 2008 Workforce Services Operating Budget	\$77,574,200	\$0	\$228,972,300	\$2,359,000	\$6,000	\$10,339,600	\$319,251,100
WORKFORCE SERVICES FY 2007 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
B137	(627,600)	0	(\$1,743,500)	\$0	\$0	\$0	(\$2,371,100)
	(627,600)	0	(1,743,500)	0	0	0	(2,371,100)
	<i>Subtotal Supplemental Adjustments - Workforce Services</i>						
Total FY 2007 Workforce Services Budget Adjustments	(\$627,600)	\$0	(\$1,743,500)	\$0	\$0	\$0	(\$2,371,100)
COMPREHENSIVE HEALTH INSURANCE POOL FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B138	\$11,000,000	\$0	\$0	\$20,681,900	\$0	\$8,027,600	\$39,709,500
B139	(1,000,000)	0	0	0	0	0	(1,000,000)
B140	0	0	0	4,096,400	0	(8,214,800)	(4,118,400)
	10,000,000	0	0	24,778,300	0	(187,200)	34,591,100
Total Beginning Base Budget - Comp. Health Ins. Pool							

COMMERCE AND REVENUE - BUDGET DETAIL (Continued)

	General and Education Funds	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing Adjustments							
B141 General Fund subsidy	800,000	0	0	0	0	0	800,000
<i>Subtotal Ongoing Adjustments - Comp. Health Ins. Pool</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Total FY 2008 Comp. Health Ins. Pool Adjustments	800,000	0	0	0	0	0	800,000
Total FY 2008 Comp. Health Insurance Pool Operating Budget	\$10,800,000	\$0	\$0	\$24,778,300	\$0	(\$187,200)	\$35,391,100
SPEECH AND HEARING IMPAIRED FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B142 FY 2007 appropriated budget	\$0	\$0	\$0	\$1,285,900	\$0	\$981,000	\$2,266,900
B143 Adjustments to funding levels	0	0	0	(79,400)	0	(148,400)	(227,800)
Total Beginning Base Budget - Speech/Hearing Impaired	0	0	0	1,206,500	0	832,600	2,039,100
Total FY 2008 Speech and Hearing Impaired Operating Budget	\$0	\$0	\$0	\$1,206,500	\$0	\$832,600	\$2,039,100
UNIVERSAL TELECOMMUNICATIONS FY 2008 OPERATING BUDGET							
Beginning Base Budget							
B144 FY 2007 appropriated budget	\$0	\$0	\$0	\$0	\$8,100,900	\$167,600	\$8,268,500
B145 Adjustments to funding levels	0	0	0	0	0	(142,900)	(142,900)
Total Beginning Base Budget - Universal Telecom.	0	0	0	0	8,100,900	24,700	8,125,600
Total FY 2008 Universal Telecommunications Operating Budget	\$0	\$0	\$0	\$0	\$8,100,900	\$24,700	\$8,125,600
COMMERCE AND REVENUE TOTALS							
FY 2008 Operating Base Budget	\$129,467,800	\$5,857,400	\$228,131,100	\$46,104,500	\$75,841,600	\$12,902,500	\$498,304,900
FY 2008 Operating Ongoing and One-time Adjustments	22,715,700	0	4,056,700	1,575,000	7,090,300	180,900	35,618,600
FY 2008 Operating Recommendation	152,183,500	5,857,400	232,187,800	47,679,500	82,931,900	13,083,400	533,923,500
FY 2007 Operating Adjustments	(650,500)	0	(1,741,000)	1,700	399,500	0	(1,990,300)